

A-3. Total District - Detail Functions

Number of Pupils 222	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 3,022,752	\$ 13,616	100.0%
Instruction	100	\$ 1,453,687	\$ 6,548	48.1%
Face-to-Face Teaching	110	\$ 1,412,795	\$ 6,364	46.7%
Instructional Teachers	111	1,370,707	6,174	45.3%
Substitutes	112	42,089	190	1.4%
Instructional Paraprofessionals	113	0	0	0.0%
Classroom Materials	120	\$ 40,892	\$ 184	1.4%
Pupil-Use Technology & Software	121	0	0	0.0%
Instructional Materials, Trips & Supplies	122	40,892	184	1.4%
Instructional Support	200	\$ 674,895	\$ 3,040	22.3%
Pupil Support	210	\$ 493,285	\$ 2,222	16.3%
Guidance & Counseling	211	387,868	1,747	12.8%
Library & Media	212	0	0	0.0%
Extracurricular	213	46,162	208	1.5%
Student Health & Services	214	59,255	267	2.0%
Teacher Support	220	\$ 105,148	\$ 474	3.5%
Curriculum Development	221	50	0	0.0%
In-Service, Staff Development & Support	222	105,098	473	3.5%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 76,463	\$ 344	2.5%
Program Management	231	13,082	59	0.4%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	63,381	286	2.1%
Operations	300	\$ 599,762	\$ 2,702	19.8%
Non-Instructional Pupil Services	310	\$ 50,857	\$ 229	1.7%
Transportation	311	31,719	143	1.0%
Food Service	312	19,138	86	0.6%
Safety	313	0	0	0.0%
Facilities	320	\$ 116,385	\$ 524	3.9%
Building Upkeep, Utilities & Maintenance	321	116,385	524	3.9%
Business Services	330	\$ 432,520	\$ 1,948	14.3%
Data Processing	331	32,368	146	1.1%
Business Operations	332	400,152	1,802	13.2%
Other Commitments	400	\$ 0	\$ 0	0.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 294,408	\$ 1,326	9.7%
School Management	510	\$ 294,408	\$ 1,326	9.7%
Principals & Assistant Principals	511	227,987	1,027	7.5%
School Office	512	66,421	299	2.2%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 0	\$ 0	0.0%
Superintendent & School Board	531	0	0	0.0%
Legal	532	0	0	0.0%